

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Commissions/Special Offices							
Human Rights Commission	1,808.5	2,387.0	2,412.2	2,412.2	603.7 33.4 %	25.2 1.1 %	0.0
Appropriation Total	1,808.5	2,387.0	2,412.2	2,412.2	603.7 33.4 %	25.2 1.1 %	0.0
Executive Operations							
Executive Office	11,346.5	12,819.6	11,917.9	12,917.9	1,571.4 13.8 %	98.3 0.8 %	1,000.0 8.4 %
Governor's House	443.7	769.9	775.9	775.9	332.2 74.9 %	6.0 0.8 %	0.0
Contingency Fund	168.1	250.0	250.0	250.0	81.9 48.7 %	0.0	0.0
Lieutenant Governor	1,040.3	1,238.2	1,248.8	1,248.8	208.5 20.0 %	10.6 0.9 %	0.0
Appropriation Total	12,998.6	15,077.7	14,192.6	15,192.6	2,194.0 16.9 %	114.9 0.8 %	1,000.0 7.0 %
Office of Gov State Fac Rent							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	0.0
Office of Management & Budget							
Admin Services Directors	130.5	0.0	0.0	0.0	-130.5 -100.0 %	0.0	0.0
Office of Management & Budget	2,617.6	2,854.1	2,878.9	2,878.9	261.3 10.0 %	24.8 0.9 %	0.0
Appropriation Total	2,748.1	2,854.1	2,878.9	2,878.9	130.8 4.8 %	24.8 0.9 %	0.0
Elections							
Elections	8,151.9	12,673.5	6,829.1	8,026.8	-125.1 -1.5 %	-4,646.7 -36.7 %	1,197.7 17.5 %
Appropriation Total	8,151.9	12,673.5	6,829.1	8,026.8	-125.1 -1.5 %	-4,646.7 -36.7 %	1,197.7 17.5 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Ctrl Svcs Cost Allocation Rates							
Ctrl Svcs Cost Allocation Rates	3,440.0	5,000.0	0.0	0.0	-3,440.0 -100.0 %	-5,000.0 -100.0 %	0.0
Appropriation Total	3,440.0	5,000.0	0.0	0.0	-3,440.0 -100.0 %	-5,000.0 -100.0 %	0.0
 Agency Total	 30,233.9	 39,079.1	 27,399.6	 29,597.3	 -636.6 -2.1 %	 -9,481.8 -24.3 %	 2,197.7 8.0 %
 Funding Summary							
Unrestricted General (UGF)	30,233.9	39,079.1	27,399.6	29,597.3	-636.6 -2.1 %	-9,481.8 -24.3 %	2,197.7 8.0 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.